

Multitype Library Cooperatives Fiscal Year 2013

General Information

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	
Number of Counties Served	24	16	4	5	18	67 Total
Service Population	4,002,086	1,391,572	5,860,819	1,252,077	6,752,989	19,259,543 Total
Full-Time Equivalent Staff	3	2	4	1.2	7.5	3.54 Average
Annual Salary of the Executive Director	\$96,500	\$101,016	\$92,617	\$70,000	\$98,882	\$91,803 Average

NEFLIN = Northeast Florida Library Information Network

PLAN = Panhandle Library Access Network

SEFLIN = Southeast Florida Library Information Network

SWFLN = Southwest Florida Library Network

TBLC = Tampa Bay Library Consortium

FY2013 = October 1, 2012 - September 30, 2013

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Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Library	20	17	10	9	54	110
Academic Library	32	12	24	10	56	134
Special Library	9	9	1	9	9	37
School Library	11	3	1	6	3	24
Total Member Institutions Served	72	41	36	34	122	305

Non-Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Library	55	27	51	56	43	232
Academic Library	47	20	55	22	38	182
Special Library	12	8	9	0	3	32
School Library	3	1	5	0	1	10
Total Non-Member Institutions Served	117	56	120	78	85	456

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Total Operating Revenue (By Source)

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Membership Fees	\$72,000	\$21,500	\$237,800	\$33,420	\$64,500
State Government Appropriations/Grants	\$0	\$0	\$0	\$0	\$0
Federal Government Appropriations/Grants	\$234,440	\$185,000	\$202,885	\$125,000	\$794,321
Other	\$384,251	\$52,655	\$38,003	\$55,976	\$747,196
Total	\$690,691	\$259,155	\$478,688	\$214,396	\$1,606,017

Total Operating Expenses

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Salaries and Wages	\$189,514	\$160,597	\$289,422	\$91,694	\$408,864
Employee Benefits	\$61,874	\$86,508	\$97,720	\$22,881	\$88,494
Total (Salaries + Benefits)	\$251,388	\$247,105	\$387,142	\$114,575	\$497,358
Procurement of Products and Services	\$231,385	\$77,691	\$184,255	\$26,553	\$1,058,295
Administrative Support	\$135,918	\$77,830	\$44,283	\$11,866	\$45,780
Other	\$0	\$0	\$10,078	\$0	\$219,318
Total	\$618,691	\$402,626	\$625,758	\$152,994	\$1,820,751

Expenses as a Percentage of Revenue

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
	89.58%	155.36%	130.72%	71.36%	113.37%

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Training and Education

Number of Sessions

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Face to Face	65	12	23	35	76	211
Synchronous Online Training (e.g. teleconferences, webinars)	319	19	236	20	244	838
Asynchronous Training (e.g. video, CD, DVD, podcasts, Web based)	62	100	553	0	43	758
Discussion/Interest Group Meetings	14	3	16	0	0	33
Board and Committee Meetings	11	5	34	15	4	69
Membership Meetings	1	1	5	2	1	10
Total	472	140	867	72	368	1,919

Number of Participants

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Face to Face	795	538	616	536	1598	4,083
Synchronous Online Training (e.g. teleconferences, webinars)	3,926	269	3,099	345	3,463	11,102
Asynchronous Training (e.g. video, CD, DVD, podcasts, Web based)	24	245	654	0	460	1,383
Discussion/Interest Group Meetings	117	14	108	0	0	239
Board and Committee Meetings	105	36	351	276	49	817
Membership Meetings	94	37	129	101	101	462
Total	5,061	1,139	4,957	1,258	5,671	18,086

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Number of Hours

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Face to Face	237	54	73.5	132	193	689.5
Synchronous Online Training (e.g. teleconferences, webinars)	155	32.5	257	20	397	861.5
Asynchronous Training (e.g. video, CD, DVD, podcasts, Web based)	124	100	566	0	N/A	790
Discussion/Interest Group Meetings	25	3	21.5	0	0	49.5
Board and Committee Meetings	25	10	51.5	32	14	132.5
Membership Meetings	5	2	4	6	5	22
Total	571	201.5	973.5	190	609	2,546

N/A – Not Applicable